

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Twin County E-911

Period: 2001

**Total Received:** \$67,977.00

**Total Actual:** \$104,756.44

**Difference:** \$36,779.44 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	41.245	21.116
Total 911 calls handled by the PSAP	22,995	18.146
Total wireless 911 calls handled by the PSAP	7.300	6.908

Percentage of wireless to total calls :32.71%

Percentage of wireless to 9-1-1 calls :38.07%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
911 equipment lease	\$ 31,057.00	\$ 31,057.20
911 maintenance contract	\$ 12,500.00	\$ 12,500.00
911 monthly telephone charge	\$ 50,605.00	\$ 6,544.88
911 T-1 charges	\$ 16,980.00	\$ 0.00
Server Upgrade	\$ 0.00	\$ 922.50
Total Shared Equipment for Formula:	\$ 111,142.00	\$ 51,024.58

Estimated:  $\frac{7,300}{41,245} \times \$ 111,142.00 = \$ 35,232.00$

Actual:  $\frac{6,908}{21,116} \times \$ 51,024.58 = \$ 16,692.45$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Monthly Charges	\$ 0.00	\$ 872.86
Install Data Trunks	\$ 0.00	\$ 350.00
Total LEC Costs :	\$ 0.00	\$ 1,222.86

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 185,000.00	\$ 263,777.46
Training Costs	\$ 0.00	\$ 1,673.79
Total Shared Equipment for Formula:	\$ 185,000.00	\$ 265,451.25

Estimated:  $\frac{7,300}{41,245} \times \$ 185,000.00 = \$ 32,745.00$

Actual:  $\frac{6,908}{21,116} \times \$ 265,451.25 = \$ 86,841.13$

## Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request: